

Board of Trustees
The University of North Carolina at Greensboro
December 4, 2015

Information Item

INFO – 4 Enrollment and Tuition Dashboard

Background Information

The Enrollment and Tuition Dashboard is an indicator of the financial health of the university. The average annual full time equivalent students (AAFTE) is the average number of students between fall and spring semesters.

Tuition Dashboard

| TUITION | | 2015-16 | | | |
|---------------------------------|-------------------|---|---------------------------|-------------------|---------------------------|
| | Budget | Actual Fall | (Under) Over Collected | Annual Estimated | (Under) Over Collected |
| <u>Regular Term</u> | | | | | |
| In-State | 58,189,081 | 29,729,562 | (28,459,519) | 57,500,000 | (689,081) |
| Out-of-State | 20,205,653 | 13,020,270 | (7,185,383) | 22,300,000 | 2,094,347 |
| Total Regular Term | 78,394,734 | 42,749,832 | (35,644,902) | 79,800,000 | 1,405,266 |
| <u>Distance Education</u> | | | | | |
| In-State | 6,388,445 | 2,325,046 | (4,063,399) | 7,800,000 | 1,411,555 |
| Out-of-State | 90,838 | 222,181 | 131,343 | 900,000 | 809,162 |
| Total Distance Education | 6,479,283 | 2,547,227 | (3,932,056) | 8,700,000 | 2,220,717 |
| Total Tuition | 84,874,017 | 45,297,059 | (39,576,958) | 88,500,000 | 3,625,983 |
| Regular Term Enrollment | | | | | |
| | | Estimated AAFTE Based on Preliminary | | | |
| Students (FTE) | 2015-16 Budget | Fall 2015 Data | Difference | | |
| <u>Undergraduate</u> | | | | | |
| In-State | 11,923 | 12,280 | 357 | | |
| Out-of-State | 692 | 970 | 278 | | |
| Total Undergraduate | 12,615 | 13,250 | 635 | | |
| <u>Graduate</u> | | | | | |
| In-State | 1,494 | 1,388 | (106) | | |
| Out-of-State | 406 | 493 | 87 | | |
| Total Graduate | 1,900 | 1,881 | (19) | | |
| Total FTE | 14,515 | 15,131 | 616 | | |

The following 2015-17 State Budgets Side by Side Comparison is the final version approved and authorized by the Governor.

2015-17 State Budgets Side by Side Comparison

| 2015-16 | | | | |
|-----------------------|--------------------|--------------------|--------------------|--------------------|
| Description | Governor | House | Senate | Conference |
| Base Budget | 143,883,826 | 143,459,427 | 143,459,427 | 143,459,427 |
| Additional Budget Cut | -2,880,000 | -492,117 | -1,056,079 | -1,262,151 |
| Enrollment Increase | 2,304,282 | 2,304,282 | 2,304,282 | 2,304,282 |
| Yellow Ribbon | | 474,256 | 474,256 | |
| Kannapolis | | 112,242 | | |
| Advancement Reduction | (3,138,827) | | | |
| Total Plan | 140,169,281 | 145,858,090 | 145,181,886 | 144,501,558 |
| 2016-17 | | | | |
| Base Budget | 140,169,281 | 140,169,281 | 145,181,886 | 144,501,558 |
| Additional Budget Cut | | (607,388) | | -1,686,700 |
| Enrollment Increase | 2,567,023 | 2,567,023 | 2,567,023 | 2,567,023 |
| Advancement Reduction | | | | (3,138,827) |
| Total Plan | 142,736,304 | 144,678,898 | 147,748,909 | 142,243,054 |



Charles Maimone
Vice Chancellor for Business Affairs